

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.911	8.911	8.911	100.0%	100.0%	100.0%
Non Wage	20.242	20.241	20.227	100.0%	99.9%	99.9%
Dev. GoU	4.414	3.133	3.126	71.0%	70.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	33.567	32.285	32.263	96.2%	96.1%	99.9%
Total GoU+Ext Fin (MTEF)	33.567	32.285	32.263	96.2%	96.1%	99.9%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	33.567	32.285	32.263	96.2%	96.1%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	33.567	32.285	32.263	96.2%	96.1%	99.9%
Total Vote Budget Excluding Arrears	33.567	32.285	32.263	96.2%	96.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1325 Development Planning	7.53	7.96	7.96	105.8%	105.8%	100.0%
Program: 1326 Development Performance	9.79	9.59	9.58	97.9%	97.8%	100.0%
Program: 1327 General Management, Administration and Corporate Planning	16.25	14.74	14.72	90.7%	90.6%	99.9%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Matters to note in budget execution

1. Limited office space to comfortably accommodate the staff.
2. Inadequate funding to fully support the implementation of the NPA Strategic Plan
3. Emerging demands and stakeholders' expectations beyond the current capacity of NPA, outstretching both the budget and existing human resource capacities.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1325 Development Planning	
0.036 Bn Shs	<i>SubProgram/Project :08 Sector Planning</i>
Reason:	
<i>Items</i>	
36,068,640.000 UShs	227001 Travel inland
Reason:	
Program 1327 General Management, Administration and Corporate Planning	
0.013 Bn Shs	<i>SubProgram/Project :01 Head Quarters</i>
Reason: Funds were committed for payment	
<i>Items</i>	
13,365,894.000 UShs	212201 Social Security Contributions
Reason: Funds were committed for payment	
(ii) Expenditures in excess of the original approved budget	
Program 1325 Development Planning	
0.484 Bn Shs	<i>SubProgram/Project :07 National Planning</i>
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	
<i>Items</i>	
193,450,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	
162,000,000.000 UShs	227001 Travel inland
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	
119,344,758.000 UShs	221002 Workshops and Seminars
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	
16,499,407.000 UShs	221001 Advertising and Public Relations
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	
9,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Received a supplementary budget to carry out NDPIII consultation meetings	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 Development Planning
Responsible Officer: Asumani Guloba, PhD

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Programme Outcome: Functional and robust development planning system and frameworks			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
% of SDP/MDA Planning instruments aligned to the NDP	Percentage	100%	96%
Proportion of global and regional initiatives integrated into planning frameworks and systems	Percentage	100%	100%
Programme : 26 Development Performance			
Responsible Officer: Dhizaala S. Moses			
Programme Outcome: Functional Planning M&E system and research			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of NPA Research papers informing policies	Percentage	75%	75%
Proportion of reviews and evaluation informing policies, plans and programmes	Percentage	100%	80%
% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework	Percentage	100%	100%
Programme : 27 General Management, Administration and Corporate Planning			
Responsible Officer: Matte Rogers (Ph.D)			
Programme Outcome: Efficient, effective and inclusive institutional performance			
Sector Outcomes contributed to by the Programme Outcome			
1 .Harmonized government policy formulation and implementation at central and local government level			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of outputs in the Strategic Plan delivered	Percentage	85%	83%
Average time taken (Days) to deliver planned outputs/provide feedbacks	Number	120	100

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. Preparation and approval of NDPIII
2. Prepared NPA position paper on the Implications of Covid-19 on Uganda's Economy and possible Interventions.
3. Prepared the Import Replacement Action Plan
4. Finalized Pulse of the Economy report for FY2018/19
5. Produced the sector and LG Development Planning Guidelines
6. Developed and disseminated the sector/MDA and local government Results and Reporting Frameworks for the integrated M&E NDP system.
7. Supported 6 sectors and 2 MDAs to prepare pre-feasibility and feasibility studies for; i) Public investment in the Banking Sector, ii) Sugar cane value chain analysis for Busoga sub region –project profile developed and engagements with UDC, iii) National Military Museum feasibility study, iv) Preservation and Restoration of Critically Endangered Fish Studies, v) National Trauma Centre, vi) Establishment of industrial business shelters, vii) Mainstreaming Public Investment Management (PIMs) training in Uganda through a Centre Of Excellence (COE) and finalized the Iron and steel feasibility study
8. Reviewed 14 government project loan clearances to; i) Borrow SDR 72.2 million From International Fund for Agricultural Development and from OPEC fund for international development finance the National Oil Seeds Project (NOSP), ii) Borrow up USD 48 million from international development association of the World Bank group to finance emergency desert locusts' response project, iii) Borrow additions financing of up to SDR 145.9 from the IDA of the World Bank group to support the Uganda inter government fiscal transfer programme for results-strengthening local government service and infrastructure in education, health, water, environment and irrigation, iv) Borrow up to euro 69.0 million from Agence Francaise De Development to Finance the construction of water and sanitation infrastructure and associated activities in Isingiro, v) Borrow for Investing in Forests and Protected Areas for Climate-Smart Development Project, vi) Borrow for the Karamoja Infrastructure Development Project phase 2 (KIDP II), vii) Borrow from international development association of the World Bank group to finance emergency desert locusts' response project, viii) Borrow up to USD 235.458 Million from the African Development Bank (ADB) to finance the Development of Namagumba-Budadiri-Nalugugu (29.0km), Katuna-Muko-Kamuganguzi Road (104.0km) and Lalopi-Moyo-Afoji (Sudan Border) Road (37km), ix) Borrow up to UA 50 Million (USD 68.5 Million) from the African Development Fund (ADF) to Finance the Kabale-Lake Bunyonyi/Kisoro-Mgahinga road upgrading projects, x) Borrow (USD 30 MILLION) from Exim Bank of India for the supply and installation of solar powered water pumping systems project, xi) Borrow additions financing of up to SDR 145.9 to support the Uganda inter government fiscal transfer programme for results-strengthening local government service and infrastructure in education, health, water, environment and irrigation, xii) Borrow USD 300 million for budget support for FY2019/20 from IDA to provide sufficient financial resources to the health sector and mitigate the effects of COVID 19 on the Uganda economy, xiii) Borrow SDR 361 million (USD 491.0 million) from IMF for balance of payment and budget support to address the negative effects of COVID 19 in FY 2019/20 and xiv) Uganda Development Bank(UDB) proposal to borrow from Kuwait fund and various financiers (USD 96 million)
9. Finalized the Public Expenditure Review on Green Growth for the period 2015/16 – 2018/19.
10. Produced the First Annual Progress Report on Implementation of African Peer Review Mechanism: Uganda National Programme of Action for period January 2018 to June 2019.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	7.53	7.96	7.96	105.8%	105.8%	100.0%
<i>Class: Outputs Provided</i>	<i>7.53</i>	<i>7.96</i>	<i>7.96</i>	<i>105.8%</i>	<i>105.8%</i>	<i>100.0%</i>
132501 Functional Planning Systems and Frameworks/Plans	3.26	4.77	4.81	146.3%	147.4%	100.7%
132502 Strengthening Planning capacity at National and LG Levels	4.26	3.19	3.15	74.8%	74.0%	98.9%
Program 1326 Development Performance	9.79	9.59	9.58	97.9%	97.8%	100.0%
<i>Class: Outputs Provided</i>	<i>9.79</i>	<i>9.59</i>	<i>9.58</i>	<i>97.9%</i>	<i>97.8%</i>	<i>100.0%</i>
132601 Functional Think Tank	9.79	9.59	9.58	97.9%	97.8%	100.0%
Program 1327 General Management, Administration and Corporate Planning	16.25	14.74	14.72	90.7%	90.6%	99.9%
<i>Class: Outputs Provided</i>	<i>12.43</i>	<i>11.85</i>	<i>11.84</i>	<i>95.4%</i>	<i>95.2%</i>	<i>99.9%</i>
132701 Finance and Administrative Support Services	6.05	6.03	6.03	99.6%	99.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
132702 Coordination of Global, Regional and Cross-Sectoral national Initiatives	5.78	5.58	5.56	96.4%	96.2%	99.8%
132705 Functional Planning Systems and Frameworks/Plans	0.20	0.07	0.07	35.0%	35.0%	100.0%
132719 Human Resource Management Services	0.40	0.18	0.18	45.0%	44.9%	99.9%
Class: Capital Purchases	3.81	2.88	2.88	75.6%	75.4%	99.8%
132772 Government Buildings and Administrative Infrastructure	0.42	0.16	0.16	38.1%	38.0%	99.8%
132775 Purchase of Motor Vehicles and Other Transport Equipment	2.89	2.22	2.22	76.9%	76.8%	99.9%
132776 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.19	100.0%	97.6%	97.6%
132778 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.75	29.40	29.39	98.8%	98.8%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	2.02	2.11	2.11	104.1%	104.2%	100.0%
211104 Statutory salaries	8.91	8.91	8.91	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.83	0.83	0.83	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.16	0.10	0.09	62.7%	54.5%	87.0%
213001 Medical expenses (To employees)	0.71	0.77	0.77	108.5%	108.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.65	2.65	2.65	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.32	0.33	0.33	105.2%	105.2%	100.0%
221002 Workshops and Seminars	2.53	2.65	2.65	104.7%	104.7%	100.0%
221003 Staff Training	0.64	0.46	0.46	72.0%	72.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.18	0.18	70.0%	70.0%	100.0%
221009 Welfare and Entertainment	1.19	1.19	1.19	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.84	0.60	0.60	71.3%	71.3%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.19	100.3%	100.3%	100.0%

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222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.73	2.73	2.73	100.0%	100.0%	100.0%
226002 Licenses	0.09	0.09	0.09	100.0%	97.7%	97.7%
227001 Travel inland	0.95	1.11	1.11	117.1%	117.1%	100.0%
227002 Travel abroad	2.72	2.48	2.48	91.4%	91.4%	100.0%
227004 Fuel, Lubricants and Oils	1.08	1.08	1.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.81	2.88	2.88	75.6%	75.4%	99.8%
312101 Non-Residential Buildings	0.42	0.16	0.16	38.1%	38.0%	99.8%
312201 Transport Equipment	2.89	2.22	2.22	76.9%	76.8%	99.9%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.19	100.0%	97.6%	97.6%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1325 Development Planning	7.53	7.96	7.96	105.8%	105.8%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	3.26	3.75	3.75	114.8%	114.8%	100.0%
08 Sector Planning	3.21	3.17	3.17	98.9%	98.9%	100.0%
09 Local Government Planning	1.06	1.04	1.04	98.8%	98.8%	100.0%
Program 1326 Development Performance	9.79	9.59	9.58	97.9%	97.8%	100.0%
<i>Recurrent SubProgrammes</i>						
05 ICT	0.69	0.68	0.68	98.0%	98.0%	100.0%
06 Governance	4.72	4.53	4.53	96.0%	96.0%	100.0%
10 Research and Innovations	0.79	0.79	0.79	100.0%	100.0%	100.0%
11 Monitoring and Evaluations	2.08	2.07	2.07	99.8%	99.8%	100.0%
12 Macroeconomics	1.52	1.52	1.52	100.0%	99.9%	99.9%
Program 1327 General Management, Administration and Corporate Planning	16.25	14.74	14.72	90.7%	90.6%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	5.78	5.58	5.56	96.4%	96.2%	99.8%
02 Internal Audit Department	0.74	0.74	0.73	100.0%	99.9%	99.9%
03 Finance	0.69	0.75	0.75	108.7%	108.7%	100.0%
04 Human Resource and Administration	4.17	4.09	4.09	98.2%	98.2%	100.0%

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13 Corporate Planning	0.46	0.46	0.46	98.8%	98.8%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	4.41	3.13	3.13	71.0%	70.8%	99.8%
Total for Vote	33.57	32.28	32.26	96.2%	96.1%	99.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
10 Year NDP and 5 year NDPIII Produced	1. Held the NDPIII drafting team retreat between 14th August and 13th September	Item	Spent
Development Planning Strategic partnerships	2. Completed production of the zero draft of the NDPIII 3. Produced draft macroeconomic framework for NDPIII.	211103 Allowances (Inc. Casuals, Temporary)	289,209
Finalization, Printing and dissemination of the 10 Year NHRP	4. Developed the National Human Resource Development Planning Framework 5. Produced NDP III PIP 6. Produced NDP III. 7. Developed the National Human Resource Development Planning Framework 8. Finalized the labor market situation analysis for Uganda 9. Finalized NDP III	211104 Statutory salaries	492,450
	1. Reviewed the SDG Gap Analysis Report and Submitted Comments to the consultant/UNDP 2. Held another teleconference with the Millennium Institution on Commencing the modeling process; Presented the list of the nominated trainees for the iSDG System Dynamics model 3. Reviewed the Millennium Institute inception report submitted to UNECA for initial payment.	212101 Social Security Contributions	49,245
	4. Integrated Uganda specific SDGs in NDPIII. 5. Reviewed and integrated SDGs into NDP III	213001 Medical expenses (To employees)	23,411
	1. Prepared a paper on the situation analysis of the supply, demand and labour market key indicators as a guide to projections and a basis for the development of the NHRP 2. Reviewed and improved the background paper on education financing paper with the view of using the details in the draft NHRP. 3. Drafted a concept note on skills needs assessment for the agriculture and education sectors 4. Developed a draft structure for the 5-year National Human Resource Development Plan (NHRP). 5. Reviewed and developed a draft background paper on global and national economic growth and employment to inform the National Human Resource Plan 6. Drafted a background paper on adjusting fees for immigration services of entry permits, passes and other related matters in Uganda as requested by PEC 7. Finalized the draft National Development	213004 Gratuity Expenses	147,735
		221001 Advertising and Public Relations	16,499
		221002 Workshops and Seminars	1,107,645
		221009 Welfare and Entertainment	21,256
		221011 Printing, Stationery, Photocopying and Binding	9,350
		221017 Subscriptions	8,000
		222001 Telecommunications	6,360
		225001 Consultancy Services- Short term	969,000
		227001 Travel inland	513,300
		227002 Travel abroad	51,675
		227004 Fuel, Lubricants and Oils	42,682

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Strategic Direction for the National Human Resource Plan. 8. Drafted the structures for the Sector Human Resource Development Plan and the Local Government Human Resource Development Plan. 9. Costed the 10 year NHRP 10. Developed the implementation strategy and, 11. Developed the results framework 12. Drafted chapters five and six i.e.; Implementation and Financing Arrangements and Reporting, Monitoring and Evaluation Mechanisms of the draft 5-year NHRDP respectively

Reasons for Variation in performance

Finalization of NDP III Addendum plans 10 and 5 years NHRP not yet completed
None

Total	3,747,817
Wage Recurrent	492,450
Non Wage Recurrent	3,255,367
AIA	0
Total For SubProgramme	3,747,817
Wage Recurrent	492,450
Non Wage Recurrent	3,255,367
AIA	0

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	21,745
211104 Statutory salaries	386,415
212101 Social Security Contributions	38,642
213001 Medical expenses (To employees)	18,530
213004 Gratuity Expenses	115,925
221002 Workshops and Seminars	38,300
221003 Staff Training	12,500
221009 Welfare and Entertainment	12,649
222001 Telecommunications	4,750
225001 Consultancy Services- Short term	4,500
227001 Travel inland	91,394
227002 Travel abroad	34,475
227004 Fuel, Lubricants and Oils	37,514

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	817,337
		Wage Recurrent	386,415
		Non Wage Recurrent	430,922
		AIA	0

Output: 02 Strengthening Planning capacity at National and LG Levels

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Sectors' validation of NDPIII carried out GKMA Development Strategy Finalised Review of integration of Crosscutting issues into the NDPs (Population, ECD, Gender, Youth, Social protection, nutrition, disability, culture, HIV/AIDS) National, Regional and global meetings (ICPD, CSW, Health & Nutrition Conferences, Women's day, Labour Day, Population day, Int. Conference in Education) attended Integrating and aligning crosscutting issues in sector plans to NDPIII (Climate change, Environment and Greening NDPIII) Regional Energy Demand Forecast Provide technical support to sectors in project design, development and implementation Support MDAs in Health, Education and Social development sectors in development of SDPs, SPs , and projects in priority areas	1. Held sectors and local governments NDPIII consultative meetings through out the country	211103 Allowances (Inc. Casuals, Temporary)	65,235
	2. Integrated sector and LGs issues into NDPIII	211104 Statutory salaries	1,159,245
	Reviewed and integrated Crosscutting issues into the NDPs (Population, ECD, Gender, Youth, Social protection, nutrition, disability, culture, HIV/AIDS)	212101 Social Security Contributions	115,925
		213001 Medical expenses (To employees)	51,703
		213004 Gratuity Expenses	347,774
		221002 Workshops and Seminars	114,900
		221003 Staff Training	69,500
		221009 Welfare and Entertainment	48,110
		221011 Printing, Stationery, Photocopying and Binding	7,400
		221017 Subscriptions	3,000
		222001 Telecommunications	14,250
		225001 Consultancy Services- Short term	45,500
		227001 Travel inland	129,906
		227002 Travel abroad	68,950
	227004 Fuel, Lubricants and Oils	112,541	

Reasons for Variation in performance

None

No variation

Total	2,353,939
Wage Recurrent	1,159,245
Non Wage Recurrent	1,194,694
AIA	0
Total For SubProgramme	3,171,277
Wage Recurrent	1,545,660
Non Wage Recurrent	1,625,617
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 01 Functional Planning Systems and Frameworks/Plans

Item	Spent
211104 Statutory salaries	79,950
212101 Social Security Contributions	7,995
213001 Medical expenses (To employees)	2,977
213004 Gratuity Expenses	23,985
221002 Workshops and Seminars	78,750
221009 Welfare and Entertainment	2,532
222001 Telecommunications	780
225001 Consultancy Services- Short term	22,750
227001 Travel inland	4,725
227002 Travel abroad	13,125
227004 Fuel, Lubricants and Oils	6,626

Reasons for Variation in performance

Total	244,195
Wage Recurrent	79,950
Non Wage Recurrent	164,245
AIA	0

Output: 02 Strengthening Planning capacity at National and LG Levels

Capacity for decentralized planning strengthened Local Government Development plans (LGDPs) and Budgets aligned to the NDPIII	1.Initial Technical backstopping initiatives were done during NDPIII LGs consultations 1. Participated in LG budget consultation meetings 2. Reviewed LG planning Guidelines 3. Held Consultations with 134 districts and 41 municipal councils on Local Government priority issues for NDPIII 4. Held Consultations with 134 districts and 41 municipal councils on whether Local Government priority issues were captured in NDPIII 5. Reviewed and harmonized all LGs priority issues into NDPIII 6. Reviewing and provision of feedback on draft LGDPs of Kyegegwa, Ibanda, Fortportal and Ntugamo. 7. Finalized the review of LGDP guidelines	Item	Spent
		211104 Statutory salaries	239,850
		212101 Social Security Contributions	23,985
		213001 Medical expenses (To employees)	8,728
		213004 Gratuity Expenses	71,955
		221002 Workshops and Seminars	236,250
		221009 Welfare and Entertainment	7,596
		222001 Telecommunications	2,340
		225001 Consultancy Services- Short term	148,250
		227001 Travel inland	14,175
		227002 Travel abroad	26,250
		227004 Fuel, Lubricants and Oils	19,877

Reasons for Variation in performance

None
Activity affected by Covid-19 pandemic

Total **799,257**

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	239,850
		Non Wage Recurrent	559,407
		AIA	0
		Total For SubProgramme	1,043,452
		Wage Recurrent	319,800
		Non Wage Recurrent	723,652
		AIA	0

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A functional National Spatial Data Infrastructure (UGSDI) developed and operationalised Functional Internal ICT system (Administration)	<ol style="list-style-type: none"> Engaged the Cabinet Secretariat on the final RIA report for functional National Spatial Data Infrastructure (UGSDI) Received and updated GIS data from National Forestry Authority Digitized and developed maps for NDP III Core Project and shared with the Core Project Team and the NDP III Core Team. Submitted the RIA report for MoFPED for on ward submission to cabinet. 1. Reviewing and Updated UGSDI policy submitted to cabinet Received and updated GIS data from MDAs Digitized and developed a Map showing existing and planned Free Zone Developed NDP III Spatial map reviewed all NDPIII maps; for example; Mineral map, Agroecological zone maps,, Tourism connectivity map, Oil map. Initiated the process to transfer NPA systems (HRMIS, ELibrary, Records system) to the national data centre; Undertook continuous upgrade of the NPA HRMIS; Procured 7 computersa) Migrated the HRMIS from the NPA server room and is now being hosted in the national data centre Participated in meetings to review Records Management and Disposal system prototype Offered technical support and back stopping for the network, PABX and IP phones. Undertook continuous upgrade of the NPA HRMIS Offered routine technical IT support to the new Board, staff and IFMS Offered technical back stopping to the institution through; troubleshoot systems and network problems, diagnosing and solving hardware or software faults, ensuring security through access points and back up 	Item 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 273,900 27,390 11,706 82,170 34,000 50,250 15,128 3,120 110,000 2,400 42,000 25,522

Reasons for Variation in performance

Finalizing the functional National Spatial Data Infrastructure (UGSDI)
None

Total	677,585
Wage Recurrent	273,900
Non Wage Recurrent	403,685

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	677,585
		Wage Recurrent	273,900
		Non Wage Recurrent	403,685
		AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

	Item	Spent
African Peer Review Mechanism (APRM) Progress Assessment Report Production and reporting on Human Rights under CAT, CEDAW, ACHPR, ICCPR	1. Drafted the African Peer Review Mechanism (APRM) Progress Assessment Report FY 2018/19 2. Disseminated the Second Self Country Assessment Report in Western and Eastern regions 3. Disseminated the Second APRM Country Review Report in Western and Eastern regions. 4. Produced 4 thematic reports to inform the APRM annual progress report 5. Produced the Draft APRM Annual Progress Report. 6. Participated in the 3rd APRM workshop on National Planning as Best Practice in Mombasa. 7. Exchange visit to Egypt and Kenya for establishment of the Uganda Governance Facility. 8. Participated in the 62nd meeting of the NEPAD Steering Committee. 9. Produced 4 thematic reports to inform the APRM annual progress report 10. Held 18 NGC meetings 11. Participated 4 APRM meetings in Egypt, Kenya, Addis Ababa and South Africa	211103 Allowances (Inc. Casuals, Temporary) 684,180 211104 Statutory salaries 1,096,850 212101 Social Security Contributions 44,385 213001 Medical expenses (To employees) 23,411 213004 Gratuity Expenses 133,155 221001 Advertising and Public Relations 75,500 221002 Workshops and Seminars 723,000 221009 Welfare and Entertainment 18,152 221011 Printing, Stationery, Photocopying and Binding 232,817 222001 Telecommunications 8,190 225001 Consultancy Services- Short term 315,000 227001 Travel inland 124,480 227002 Travel abroad 1,042,020 227004 Fuel, Lubricants and Oils 7,300
Support to foreign Missions strategic plans	12. Prepare a cabinet memo on the study about the 13 bottlenecks affecting development in Africa 13. Kick start the preparation of NGC/APRM Strategic Plan 2020/21-2024/25 14. Prepare the African Governance Report 2020 1. Validated the state of reports on the International Covenant on Civil and Political Rights and the Convention Against Torture 2. Integrated the human rights based approach in NDPII 3. Integrated the human rights based approach in NDPIII Support to foreign Missions strategic plans	

Reasons for Variation in performance

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
None			
Not yet done			
No variation			
		Total	4,528,440
		Wage Recurrent	1,096,850
		Non Wage Recurrent	3,431,590
		AIA	0
		Total For SubProgramme	4,528,440
		Wage Recurrent	1,096,850
		Non Wage Recurrent	3,431,590
		AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Implement the Development Planning Research Agenda NDP Policy Papers and corresponding PEC papers produced 3 Public Policy Forums organized	1. Partnered with Millennium Institute to model NDP III iSDGs 1. Drafted a PEC paper on "Addressing the affordable housing deficit"; 2. Prepared the following Policy Briefs on the UPE Evaluation including; Financing and Costing of the UPE Policy and Education Modelling and Forecasting; 4. Prepared the synthesis report on the same; 5. Drafted two policy briefs on Neonatal Mortality and Cure Hospital; 6. Presented a Paper on Universal Health Coverage (UHC) in Uganda to PEC 7. Collect and analyzed data on all NDPIII programmes 7. Drafted a PEC paper on Addressing the affordable housing deficit. Held a public forum to disseminate the findings from Comprehensive Universal Primary Education evaluation reports	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	89,000
		211104 Statutory salaries	333,528
		212101 Social Security Contributions	33,353
		213001 Medical expenses (To employees)	15,607
		213004 Gratuity Expenses	100,058
		221001 Advertising and Public Relations	40,000
		221002 Workshops and Seminars	600
		221005 Hire of Venue (chairs, projector, etc)	42,400
		221009 Welfare and Entertainment	13,504
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221017 Subscriptions	25,500
		222001 Telecommunications	4,290
		227001 Travel inland	4,400
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	38,719

Reasons for Variation in performance

PEC paper on Addressing the affordable housing deficit not yet presented due to Covid-19 outbreak
No forum was conducted
None

Total	786,960
Wage Recurrent	333,528
Non Wage Recurrent	453,432
AIA	0

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	786,960
		Wage Recurrent	333,528
		Non Wage Recurrent	453,432
		AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

		Item	Spent
Certificate of Compliance for FY2019/20 AB	1. Produced CoC report for FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	35,500
Evaluation of one programme (Decentralization Policy)	2. Printed and disseminated of CoC reports FY 2019/20	211104 Statutory salaries	450,060
NDPIII Implementation Strategy	1. Procurement Processes for a consultant kick started	212101 Social Security Contributions	45,006
National Development reports, FY2018/19	2. Issued Requests for Quotations (RFQs) for Decentralization Policy Evaluation	213001 Medical expenses (To employees)	19,509
NDPIII Cost Implementation Matrix and MTEF	3. Evaluated Proposals for Decentralization Policy Evaluation	213004 Gratuity Expenses	135,018
NDPIII M&E Strategy	4. Decentralization policy evaluation at contractual and inception phase	221002 Workshops and Seminars	164,000
	5. Kick started the evaluation of the decentralization policy	221009 Welfare and Entertainment	16,880
	6. Thematic Inception reports submitted by the consultants	221011 Printing, Stationery, Photocopying and Binding	47,000
	Finalized NDPIII Implementation Strategy	222001 Telecommunications	4,560
	1. Finalized the NDR for FY 2018/19.	225001 Consultancy Services- Short term	938,700
	2. Drafting team for NDR FY 2019/20 formed	227001 Travel inland	127,155
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	42,209
	Finalized the costing and cost implementation matrix for NDP III		
	Finalized NDPIII M&E Strategy		

Reasons for Variation in performance

None
 None
 Field work has not been undertaken
 Yet to develop NDR FY 2019/20
 None
 None

Total	2,070,597
Wage Recurrent	450,060
Non Wage Recurrent	1,620,537
AIA	0
Total For SubProgramme	2,070,597
Wage Recurrent	450,060
Non Wage Recurrent	1,620,537
AIA	0

Recurrent Programmes

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Subprogram: 12 Macroeconomics			
<i>Outputs Provided</i>			
Output: 01 Functional Think Tank			
Periodic Economic Updates and assessments of the economy Conducted Regional and Global Engagement in modelling and Macroeconomic Management Strengthened NDPIII and 10-year NDP drafted	1. Drafted the July and August monthly economic updates 2. Prepared 3 monthly Economic Updates (September, October and November 2019) 4. Produced December, January and February monthly economic updated 5. Produced the March, April and May monthly economic updates Participated in the review of background information in preparation for the 29th and 30th Sectoral Council of Ministers of the EAC Affairs and planning which was held at MEACA 1. Finalized the calibration of the NDPIII and 10-year macro models with the new SAM for Uganda under the technical inter-agency committee. 2. Finalized the Macroeconomic Database 3. Produced draft Macroeconomic framework for NDPIII 4. Produced Macroeconomic framework for NDPIII	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 192,985 552,510 55,251 31,215 165,753 59,500 49,450 8,000 15,000 28,008 7,300 7,200 136,550 87,925 21,200 44,000 58,702
Reasons for Variation in performance			
This was affected by covid-19 pandemic			
None			
Yet to produce June economic update			
			Total
			1,520,549
			Wage Recurrent
			552,510
			Non Wage Recurrent
			968,039
			AIA
			0
Total For SubProgramme			1,520,549
			Wage Recurrent
			552,510
			Non Wage Recurrent
			968,039
			AIA
			0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 02 Coordination of Global, Regional and Cross- Sectoral national Initiatives

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Professional and strategic policy International Conferences attended	Attended professional and strategic policy international conferences via Zoom with European Union and UNDP	Item	Spent
Participation in professional and strategic policy National conferences and meetings undertaken	1. Held breakfast meetings for NDPIII	211103 Allowances (Inc. Casuals, Temporary)	437,784
Operational and technical support to the Executive and top management offices rendered	2. Held regional NDPIII consultative meeting	211104 Statutory salaries	2,313,287
	3. Held high level meetings with OWC, Top MoFPED management etc	212101 Social Security Contributions	244,979
	1. Procured 8 vehicles for Executive and top management	212201 Social Security Contributions	31,052
		213004 Gratuity Expenses	734,936
		221001 Advertising and Public Relations	194,720
		221009 Welfare and Entertainment	223,120
		221017 Subscriptions	2,500
		222001 Telecommunications	105,840
		225001 Consultancy Services- Short term	3,000
		227001 Travel inland	54,960
		227002 Travel abroad	984,961
		227004 Fuel, Lubricants and Oils	230,592

Reasons for Variation in performance

Output affected by covid-19 pandemic

No variations

The output was affected by covid-19 pandemic

Total	5,561,731
Wage Recurrent	2,313,287
Non Wage Recurrent	3,248,444
AIA	0
Total For SubProgramme	5,561,731
Wage Recurrent	2,313,287
Non Wage Recurrent	3,248,444
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Risk Management and Internal Controls awareness: Improvement in compliance Risk Management processes and Internal Control System	1. Prepared and submitted Internal Audit Annual Workplan to the Audit & Risk Management Committee and to office of the IAG-MoFPED 2. Prepared and submitted Internal Audit Report on Financial Management to the Audit & Risk Management Committee, E.D and to the Office of IAG-MoFPED 3. Made a Presentation to the Audit & Risk Management Committee and to the Board the concept and need of Integrated Risk Management. Risk Management Documents were approved by the Board 4. Produced Internal Audit -FY 2018/19 5. Prepared the Auditor General report -FY 2017/18 6. Prepared Audit report for Q2 FY 2019/20 7. Submitted copies of NPA's Internal Audit Plan for financial year 2019/20; to the Chairperson, Accounting Officer and to the Internal Auditor General. 8. We finalized the development of Risk Mgt documents for NPA which will include; Risk Management Policy, Risk Mgt Framework, Risk Mgt Procedures Manual, Risk Registers	Item 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 405,773 40,577 23,411 121,732 4,000 19,200 3,500 5,040 40,000 6,140 16,400 48,589

Reasons for Variation in performance

None

Total	734,362
Wage Recurrent	405,773
Non Wage Recurrent	328,589
AIA	0
Total For SubProgramme	734,362
Wage Recurrent	405,773
Non Wage Recurrent	328,589
AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Statutory Accounts and Reports produced	1. FY 2018/19 statutory accounts and reports produced	Item	Spent
Coordination of budget implementation	2. Prepared Q1 financial report FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	38,010
Capacity Building	3. Prepared Q2 financial report for FY 2019/20.	211104 Statutory salaries	330,000
	4. Prepared Q3 financial report	212101 Social Security Contributions	33,000
	1. Coordinating the implementation of NPA budget	213001 Medical expenses (To employees)	75,607
	2. Coordinated the preparation of BFP FY 2020/21	213004 Gratuity Expenses	99,000
	3. Coordination of preparation of NPA MPS FY 2020/21	221003 Staff Training	12,000
	Attended training on IFMS coordinated by MoFPED	221009 Welfare and Entertainment	13,504
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221016 IFMS Recurrent costs	35,962
		221017 Subscriptions	6,000
		222001 Telecommunications	5,120
		227001 Travel inland	10,000
		227002 Travel abroad	58,000
		227004 Fuel, Lubricants and Oils	31,708

Reasons for Variation in performance

Well coordinated and appropriately coordinated
 Yet to finalize Q4 financial report FY 2019/20
 Affected by Covid-19 pandemic

Total	749,911
Wage Recurrent	330,000
Non Wage Recurrent	419,911
AIA	0
Total For SubProgramme	749,911
Wage Recurrent	330,000
Non Wage Recurrent	419,911
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Managing and maintaining Staff Occupational Health, Safety, staff exits (Retirement, resignation and death)		Item	Spent
Staff Recruitment (contract staff, Graduate Trainees, Resident Consultants)		211103 Allowances (Inc. Casuals, Temporary)	139,523
Management of salaries, Payroll and benefits, Management		211104 Statutory salaries	660,332
Clean and Healthy Office Environment Maintained		212101 Social Security Contributions	66,033
Staff Retreat for assessing progress and laying institutional strategies		212201 Social Security Contributions	58,380
Staff Training and Development		213001 Medical expenses (To employees)	461,807
Utilities and property rates paid		213002 Incapacity, death benefits and funeral expenses	181,600
Journal, periodical and publications procured		213004 Gratuity Expenses	373,240
Provision of stationery and printing services for execution of NPA functions		221001 Advertising and Public Relations	5,000
Renovation, maintenance and repairs		221002 Workshops and Seminars	4,000
		221003 Staff Training	134,130
		221004 Recruitment Expenses	59,287
		221007 Books, Periodicals & Newspapers	42,124
		221008 Computer supplies and Information Technology (IT)	114,525
		221009 Welfare and Entertainment	702,000
		221011 Printing, Stationery, Photocopying and Binding	168,584
		221012 Small Office Equipment	17,300
		221017 Subscriptions	2,400
		221020 IPPS Recurrent Costs	20,000
		222001 Telecommunications	16,560
		222002 Postage and Courier	3,800
		223002 Rates	40,000
		223004 Guard and Security services	115,200
		223005 Electricity	45,620
		223006 Water	16,400
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	374,479
		228002 Maintenance - Vehicles	263,100
		228003 Maintenance – Machinery, Equipment & Furniture	1,600

Reasons for Variation in performance

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,089,425
		Wage Recurrent	660,332
		Non Wage Recurrent	3,429,093
		AIA	0
		Total For SubProgramme	4,089,425
		Wage Recurrent	660,332
		Non Wage Recurrent	3,429,093
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
NPA Annual Corporate Report FY 2018/19	1. Prepared NPA Corporate report FY 2018/19. 2. Submitted NPA Corporate report FY 2018/19 to parliament	211103 Allowances (Inc. Casuals, Temporary) 43,500
Retreat with law makers	Note done	211104 Statutory salaries 136,500
MPS and related instruments BFP FY 2020/21	1. Prepared NPA MPS for FY 2020/21	221002 Workshops and Seminars 110,000
NPA Strategic Plan III (2020/21-2024/25)	2. Reviewed the MPS FY 2020/21 as guided by MoFPED	221003 Staff Training 30,400
Capacity building	1. Developed a road map for FY 2020/21 BFP and a Concept note for budget conference 2. Prepared and submitted NPA BFP FY 2020/21 to MoFPED	221009 Welfare and Entertainment 50,000
	1.Prepared the concept note and TORs for the consultant to develop the strategic plan	221011 Printing, Stationery, Photocopying and Binding 57,500
	2.Held inception report meeting for the development of the strategic plan	227001 Travel inland 2,240
	3. Held internal and external stakeholders consultative meetings	227002 Travel abroad 24,936
	Note done	

Reasons for Variation in performance

None
 Note done
 Note done because of Covid-19 pandemic outbreak
 None
 Draft plan not yet produced
 None

Vote:108 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	455,076
		Wage Recurrent	136,500
		Non Wage Recurrent	318,576
		AIA	0
		Total For SubProgramme	455,076
		Wage Recurrent	136,500
		Non Wage Recurrent	318,576
		AIA	0

Development Projects

Project: 0361 National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

Function Analysis Report for NPA prepared	Procurement of the consultant was finalized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221011 Printing, Stationery, Photocopying and Binding	20,000

Reasons for Variation in performance

Process affected by Covid -19 pandemic

Total	70,000
GoU Development	70,000
External Financing	0
AIA	0

Output: 19 Human Resource Management Services

- NPA Capacity Building Plan	Conducted by Human resource department as indicated by staff doing performance appraisal process	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,750
		221002 Workshops and Seminars	10,000
		221003 Staff Training	120,000
		221011 Printing, Stationery, Photocopying and Binding	30,000

Reasons for Variation in performance

No variation

Total	179,750
GoU Development	179,750
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

NPA House refurbished	Continued undertaking routine refurbishments of NPA Offices	Item	Spent
		312101 Non-Residential Buildings	160,683

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation , NPA house was well maintained.

Total	160,683
GoU Development	160,683
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 motorcycles procured	1. 2 motorcycles procured	Item	Spent
8 Board and management vehicles procured	8 Board and management vehicles procured	312201 Transport Equipment	2,222,585
1 Mini bus procured	1 Mini bus procured		
	2. Procured 2 additional motorcycles		

Reasons for Variation in performance

Only the Mini bus wasn't bought.

Total	2,222,585
GoU Development	2,222,585
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Functional ICT platform	Procured 7 laptops	Item	Spent
		312213 ICT Equipment	193,208

Reasons for Variation in performance

There is still need for more computers

Total	193,208
GoU Development	193,208
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture procured	Procured additional tables, chairs and cabins	Item	Spent
		312203 Furniture & Fixtures	300,000

Reasons for Variation in performance

No variation

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	3,126,226
GoU Development	3,126,226
External Financing	0
AIA	0

Vote:108

 National Planning Authority

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	32,263,408
Wage Recurrent	8,910,650
Non Wage Recurrent	20,226,532
GoU Development	3,126,226
External Financing	0
AIA	0

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 25 Development Planning			
<i>Recurrent Programmes</i>			
Subprogram: 07 National Planning			
<i>Outputs Provided</i>			
Output: 01 Functional Planning Systems and Frameworks/Plans			
International collaborations and capacity building facilitated	1. Finalized NDPIII Reviewed and integrated SDGs into NDPIII	Item	Spent
1. Developing a popular version of the 10 Year NHRP		211103 Allowances (Inc. Casuals, Temporary)	23,940
2.Undertake Regional wide and Sectoral dissemination	Finalization, Printing and dissemination of the 10 Year NHRP	211104 Statutory salaries	123,511
		212101 Social Security Contributions	12,311
		213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	36,934
		221002 Workshops and Seminars	247,075
		221009 Welfare and Entertainment	5,314
		222001 Telecommunications	1,440
		225001 Consultancy Services- Short term	250
		227001 Travel inland	177,825
		227004 Fuel, Lubricants and Oils	10,670
		Total	645,122
		Wage Recurrent	123,511
		Non Wage Recurrent	521,611
		<i>AIA</i>	0
		Total For SubProgramme	645,122
		Wage Recurrent	123,511
		Non Wage Recurrent	521,611
		<i>AIA</i>	0

Reasons for Variation in performance

Finalization of NDP III Addendum plans
10 and 5 years NHRP not yet completed
Nonoe

Recurrent Programmes

Subprogram: 08 Sector Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
GKMA Planners' Committee Meetings, Stakeholder EngagememtsMeetings and consultationsStakeholder engagementsSupport sectors in project design and implementation through sector reviews, sector working groups and seminars1. Technical backstopping 2. MDA onsite support visits	Integration of sector and LGs issues into NDPIII Finalized the sector Development Planning Guidelines	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,745 386,415 38,642 17,558 115,925 38,300 49,000 17,726 4,750 55,325 37,514

Reasons for Variation in performance

None

No variation

Total	782,900
Wage Recurrent	386,415
Non Wage Recurrent	396,485
AIA	0
Total For SubProgramme	782,900
Wage Recurrent	386,415
Non Wage Recurrent	396,485
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government Planning

Outputs Provided

Output: 02 Strengthening Planning capacity at National and LG Levels

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Attend global and regional meetings/training on Local Economic Development, SDGs, Common wealth Local Government Meetings Provide guidance and quality assurance to LGs Planning and budgeting (Budget Framework Papers(BFPs), AWP))	Capacity for decentralized planning strengthened	Item	Spent	
	1. Reviewing and provision of feedback on draft LGDPs.	211104 Statutory salaries	79,950	
		212101 Social Security Contributions	7,995	
	2. Finalizing the review of LGDP guidelines	213001 Medical expenses (To employees)	2,926	
		213004 Gratuity Expenses	23,985	
	221002 Workshops and Seminars	78,750		
	221009 Welfare and Entertainment	2,532		
	222001 Telecommunications	780		
	225001 Consultancy Services- Short term	62,750		
	227001 Travel inland	4,725		
	227004 Fuel, Lubricants and Oils	6,626		
			Total	271,019
			Wage Recurrent	79,950
		Non Wage Recurrent	191,069	
		AIA	0	
		Total For SubProgramme	271,019	
		Wage Recurrent	79,950	
		Non Wage Recurrent	191,069	
		AIA	0	

Reasons for Variation in performance

None
Activity affected by Covid-19 pandemic

Program: 26 Development Performance

Recurrent Programmes

Subprogram: 05 ICT

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Development of technical standards and protocols for operationalization of the UGSDI Policy	1. Reviewing and Updated UGSDI policy submitted to cabinet	Item	Spent
2. Develop technical standards to govern data collection	2. Received and updated GIS data from MDAs	211104 Statutory salaries	68,475
1. HRMIS maintenance and system upgrades	3. Digitized and developed a Map showing existing and planned Free Zone	212101 Social Security Contributions	6,848
2. Procurement of computers, accessories and anti viruses	4. Developed NDP III Spatial map	213001 Medical expenses (To employees)	2,926
	5. reviewed all NDPIII maps; for example; Mineral map, Agroecological zone maps,, Tourism connectivity map, Oil map.	213004 Gratuity Expenses	20,543
	1. Migrated the HRMIS from the NPA server room and is now being hosted in the national data centre	221003 Staff Training	8,500
	2. Participated in meetings to review Records Management and Disposal system prototype	221008 Computer supplies and Information Technology (IT)	12,562
	3. Offered technical support and back stopping for the network, PABX and IP phones.	221009 Welfare and Entertainment	4,102
	4. Undertook continuous upgrade of the NPA HRMIS	222001 Telecommunications	780
	5. Offered routine technical IT support to the new Board, staff and IFMS	225001 Consultancy Services- Short term	8,000
	6. Offered technical back stopping to the institution through; troubleshoot systems and network problems, diagnosing and solving hardware or software faults, ensuring security through access points and back up	227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	6,380

Reasons for Variation in performance

Finalizing the functional National Spatial Data Infrastructure (UGSDI)
None

Total	139,716
Wage Recurrent	68,475
Non Wage Recurrent	71,241
AIA	0
Total For SubProgramme	139,716
Wage Recurrent	68,475
Non Wage Recurrent	71,241
AIA	0

Recurrent Programmes

Subprogram: 06 Governance

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Producing the APRM Progress Assessment Report	1. Prepare a cabinet memo on the study about the 13 bottlenecks affecting development in Africa	Item	Spent
Holding regional consultation workshops on progress assessment report	2. Kick start the preparation of NGC/APRM Strategic Plan 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary)	209,045
Debriefing HE on APRM	3. Prepare the African Governance Report 2020	211104 Statutory salaries	274,213
Holding Global and regional APRM engagements	Integration of Human Rights into NDP III	212101 Social Security Contributions	11,096
Preparing APRM NGC Strategic Plan	Not yet done	213001 Medical expenses (To employees)	5,853
Holding National Validation workshops on progress assessment report		213004 Gratuity Expenses	33,289
Holding workshop to disseminate CRR - Country Review Report		221001 Advertising and Public Relations	18,875
Holding Consultation workshop with Judiciary and other stakeholders		221002 Workshops and Seminars	222,337
Human Rights reporting		221009 Welfare and Entertainment	4,538
Providing technical Support to foreign Missions to develop strategic plans		222001 Telecommunications	2,048
		227001 Travel inland	31,120
		227002 Travel abroad	450,505
		227004 Fuel, Lubricants and Oils	1,825

Reasons for Variation in performance

None
Not yet done
No variation

Total	1,264,742
Wage Recurrent	274,213
Non Wage Recurrent	990,530
AIA	0
Total For SubProgramme	1,264,742
Wage Recurrent	274,213
Non Wage Recurrent	990,530
AIA	0

Recurrent Programmes

Subprogram: 10 Research and Innovations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strengthen research capacity & establish research and publishing partnerships	1. Partnered with Millennium Institute to model NDP III iSDGs	Item	Spent
Prepare and print relevant Policy Briefs	Collect and analyzed data on all NDPIII programmes	212101 Social Security Contributions	8,338
Venue hire	1. Venue hire	213001 Medical expenses (To employees)	3,902
2. Engaging panelists and moderators	2. Engaging panelists and moderators	221002 Workshops and Seminars	100
3. Preparing invitations	3. Preparing invitations	221005 Hire of Venue (chairs, projector, etc)	10,600
		221009 Welfare and Entertainment	4,332
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221017 Subscriptions	15,500
		222001 Telecommunications	1,073
		227001 Travel inland	1,100
		227004 Fuel, Lubricants and Oils	9,680

Reasons for Variation in performance

PEC paper on Addressing the affordable housing deficit not yet presented due to Covid-19 outbreak

No forum was conducted

None

Total	58,624
Wage Recurrent	0
Non Wage Recurrent	58,624
AIA	0
Total For SubProgramme	58,624
Wage Recurrent	0
Non Wage Recurrent	58,624
AIA	0

Recurrent Programmes

Subprogram: 11 Monitoring and Evaluations

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data Collected to inform the Evaluation1. LG data collected	Printing and dissemination of CoC reports FY 2019/20	Item	Spent
2. Data Programmed and entered	Thematic Inception reports submitted by the consultants	211103 Allowances (Inc. Casuals, Temporary)	8,875
3. Data Analysed and report Drafted	Finalize NDPIII Implementation Strategy Kick start the preparation of NDR FY 2019/20	211104 Statutory salaries	112,515
	Finalize the costing and cost implementation matrix for NDP III	212101 Social Security Contributions	11,252
	Finalize NDPIII M&E Strategy	213001 Medical expenses (To employees)	4,877
		213004 Gratuity Expenses	33,755
		221002 Workshops and Seminars	61,000
		221009 Welfare and Entertainment	4,220
		221011 Printing, Stationery, Photocopying and Binding	11,750
		222001 Telecommunications	1,140
		225001 Consultancy Services- Short term	76,675
		227001 Travel inland	63,578
		227004 Fuel, Lubricants and Oils	10,552

Reasons for Variation in performance

None
None
Field work has not been undertaken
Yet to develop NDR FY 2019/20
None
None

Total	400,188
Wage Recurrent	112,515
Non Wage Recurrent	287,673
AIA	0
Total For SubProgramme	400,188
Wage Recurrent	112,515
Non Wage Recurrent	287,673
AIA	0

Recurrent Programmes

Subprogram: 12 Macroeconomics

Outputs Provided

Output: 01 Functional Think Tank

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cooperation with international Agencies on Macroeconomic Management best-practices maintained (IMF, World Bank, UNDESA, UNECA,MEFMI, AERC, and other related agencies)	Produced the March, April and May monthly economic updates Regional and Global Engagement in modelling and Macroeconomic Management Strengthened Produced NDPIII Macroeconomic framework	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 54,703 138,128 13,813 7,804 41,438 14,875 2,000 3,750 7,002 1,825 1,800 24,138 5,300 14,675
Reasons for Variation in performance			
This was affected by covid-19 pandemic			
None			
Yet to produce June economic update			
		Total	331,250
		Wage Recurrent	138,128
		Non Wage Recurrent	193,122
		AIA	0
		Total For SubProgramme	331,250
		Wage Recurrent	138,128
		Non Wage Recurrent	193,122
		AIA	0

Program: 27 General Management, Administration and Corporate Planning

Recurrent Programmes

Subprogram: 01 Head Quarters

Outputs Provided

Output: 02 Coordination of Global, Regional and Cross- Sectoral national Initiatives

Vote:108 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attending professional and strategic policy international conferences	Attending professional and strategic policy international conferences	Item	Spent
Participating in professional and strategic policy National Conferences and meetings	Held high level meetings with OWC, Top MoFPED management etc	211103 Allowances (Inc. Casuals, Temporary)	109,446
Facilitation of Executive and Top Management offices	Operational and technical support to the Executive and top management offices rendered	211104 Statutory salaries	578,322
		212101 Social Security Contributions	96,073
		212201 Social Security Contributions	5,205
		221001 Advertising and Public Relations	64,585
		221009 Welfare and Entertainment	55,780
		221017 Subscriptions	1,000
		222001 Telecommunications	11,460
		227001 Travel inland	13,740
		227002 Travel abroad	87,121

Reasons for Variation in performance

Output affected by covid-19 pandemic

No variations

The output was affected by covid-19 pandemic

Total	1,022,733
Wage Recurrent	578,322
Non Wage Recurrent	444,411
AIA	0
Total For SubProgramme	1,022,733
Wage Recurrent	578,322
Non Wage Recurrent	444,411
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Department

Outputs Provided

Output: 01 Finance and Administrative Support Services

Short term consultancy, subscriptions and bench marking		Item	Spent
	1. Submitted copies of NPA's Internal Audit Plan for financial year 2019/20; to the Chairperson, Accounting Officer and to the Internal Auditor General.	211104 Statutory salaries	101,443
	2. 10. We finalized the development of Risk Mgt documents for NPA which will include; Risk Management Policy, Risk Mgt Framework, Risk Mgt Procedures Manual, Risk Registers	212101 Social Security Contributions	10,144
		213001 Medical expenses (To employees)	5,853
		213004 Gratuity Expenses	30,433
		221002 Workshops and Seminars	1,000
		221009 Welfare and Entertainment	5,106
		222001 Telecommunications	1,260
		227001 Travel inland	1,535
		227004 Fuel, Lubricants and Oils	12,147

Reasons for Variation in performance

None

Total 168,922

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	101,443
		Non Wage Recurrent	67,478
		AIA	0
		Total For SubProgramme	168,922
		Wage Recurrent	101,443
		Non Wage Recurrent	67,478
		AIA	0

Recurrent Programmes

Subprogram: 03 Finance

Outputs Provided

Output: 01 Finance and Administrative Support Services

Consolidating and preparing of statutory accounts.Coordinating of budget implementation and holding consultative meetings	Prepared Q3 financial report Coordinating the preparation of MPS FY 2020/21 Attended training on IFMS coordinated by MoFPED	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,503
		211104 Statutory salaries	123,617
		212101 Social Security Contributions	8,250
		213001 Medical expenses (To employees)	63,902
		213004 Gratuity Expenses	24,750
		221003 Staff Training	3,000
		221009 Welfare and Entertainment	3,376
		221011 Printing, Stationery, Photocopying and Binding	568
		222001 Telecommunications	1,280
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	7,927

Reasons for Variation in performance

Well coordinated and appropriately coordinated
Yet to finalize Q4 financial report FY 2019/20
Affected by Covid-19 pandemic

Total	248,672
Wage Recurrent	123,617
Non Wage Recurrent	125,055
AIA	0
Total For SubProgramme	248,672
Wage Recurrent	123,617
Non Wage Recurrent	125,055
AIA	0

Recurrent Programmes

Subprogram: 04 Human Resource and Administration

Outputs Provided

Output: 01 Finance and Administrative Support Services

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Attending to special health and medical cases out side insurance scheme		Item	Spent
Advertising, long and short listing and interviews		211103 Allowances (Inc. Casuals, Temporary)	34,690
Facilitating IPPS and HC platform personnel and Transactions		211104 Statutory salaries	165,083
Office cleaning and garbage collection		212201 Social Security Contributions	16,760
Payment of property tax, utilities, subscriptions and courier services		213001 Medical expenses (To employees)	115,452
News papers and periodicals procured		213002 Incapacity, death benefits and funeral expenses	45,450
Procuring of stationary materials		213004 Gratuity Expenses	93,310
Renovating, maintaining and repairing		221001 Advertising and Public Relations	1,250
		221002 Workshops and Seminars	1,000
		221003 Staff Training	43,033
		221004 Recruitment Expenses	4,720
		221007 Books, Periodicals & Newspapers	10,531
		221009 Welfare and Entertainment	175,500
		221011 Printing, Stationery, Photocopying and Binding	53,146
		221012 Small Office Equipment	3,325
		222001 Telecommunications	4,140
		222002 Postage and Courier	950
		223004 Guard and Security services	28,800
		223005 Electricity	1,405
		223006 Water	274
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	93,620
		228002 Maintenance - Vehicles	40,775
		228003 Maintenance – Machinery, Equipment & Furniture	400

Reasons for Variation in performance

Total	934,213
Wage Recurrent	165,083
Non Wage Recurrent	769,130
AIA	0
Total For SubProgramme	934,213

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	165,083
		Non Wage Recurrent	769,130
		AIA	0

Recurrent Programmes

Subprogram: 13 Corporate Planning

Outputs Provided

Output: 01 Finance and Administrative Support Services

	Item	Spent
Data collection and consolidation of the annual report	211103 Allowances (Inc. Casuals, Temporary)	10,875
Organizing a retreats with NPA stakeholders	211104 Statutory salaries	37,665
Production of NPA strategic Plan	221002 Workshops and Seminars	57,500
	221003 Staff Training	10,000
Holding strategic planning meetings and retreats	221009 Welfare and Entertainment	5,000
Attending refresher courses in planning	221011 Printing, Stationery, Photocopying and Binding	17,319
	227001 Travel inland	0

Reasons for Variation in performance

None
 Note done
 Note done because of Covid-19 pandemic outbreak
 None
 Draft plan not yet produced
 None

Total	138,359
Wage Recurrent	37,665
Non Wage Recurrent	100,695
AIA	0
Total For SubProgramme	138,359
Wage Recurrent	37,665
Non Wage Recurrent	100,695
AIA	0

Development Projects

Project: 0361 National Planning Authority

Outputs Provided

Output: 05 Functional Planning Systems and Frameworks/Plans

	Item	Spent
	Procurement of the consultant was finalized	

Reasons for Variation in performance

Process affected by Covid -19 pandemic

Total	0
GoU Development	0

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 19 Human Resource Management Services			
	Conducted by Human resource department as indicated by staff doing performance appraisal process	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of the Planning House replacement of tiles, all other repairs done.	Continued undertaking routine refurbishments of NPA Offices	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation , NPA house was well maintained.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Board and staff vehicles procured	Procured 2 motorcycles	Item	Spent
		312201 Transport Equipment	29,386
<i>Reasons for Variation in performance</i>			
Only the Mini bus wasn't bought.			
		Total	29,386
		GoU Development	29,386
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
procurement of laptops for the staff	Procured 7 computers	Item	Spent
		312213 ICT Equipment	8,752
<i>Reasons for Variation in performance</i>			
There is still need for more computers			
		Total	8,752
		GoU Development	8,752
		External Financing	0
		AIA	0

Vote:108

 National Planning Authority

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Tables, Cabins, selves and chairs procured.	Procured additional tables, chairs and cabins	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	38,138
		GoU Development	38,138
		External Financing	0
		AIA	0
		GRAND TOTAL	6,444,598
		Wage Recurrent	2,189,335
		Non Wage Recurrent	4,217,125
		GoU Development	38,138
		External Financing	0
		AIA	0